

Issue Brief – Risk Management ISF – Fees

NUMBER CFAS-05-14

	FY 2005 Current	FY 2006 Proposed	Difference	FY 2006 # Units	Revenue Change
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SUMMARY

In accordance with UCA 63-38-3.5, the following fees are proposed for the services of the Division of Risk Management in FY 2006.

Liability Premiums

Administrative Services	305,911.00	367,094.00			61,183.00
Agriculture	47,924.00	57,509.00			9,585.00
Alcoholic Beverage Control	33,453.00	40,144.00			6,691.00
Attorney General's Office	113,492.00	121,923.00			8,431.00
Auditor	10,824.00	11,945.00			1,121.00
Board of Pardons	9,446	10,557			1,111.00
Capital Preservation Board	8,868.00	9,815.00			947.00
Career Services	555.00	611.00			56.00
Commerce	73,808.00	64,832.00			(8,976.00)
Commission on Criminal and Juvenile Justice	4,308.00	4,779.00			471.00
Community and Economic Development	81,797.00	92,182.00			10,385.00
Corrections	1,057,503.00	846,003.00			(211,500.00)
Courts	343,789.00	412,547.00			68,758.00
Crime Victims Reparation	2,859.00	3,261.00			402.00
Education	170,430.00	183,982.00			13,552.00
Deaf and Blind School	47,604.00	51,391.00			3,787.00
Environmental Quality	110,109.00	122,466.00			12,357.00
Fair Park	14,503.00	16,069.00			1,566.00
Financial Institutions	12,917.00	13,548.00			631.00
Governor	17,294.00	19,890.00			2,596.00
Governor's Office of Planning and Budget	16,050.00	17,733.00			1,683.00
Health	296,517.00	308,057.00			11,540.00
Heber Valley Railroad	20,000.00	20,000.00			0.00
House of Representatives	9,181.00	9,914.00			733.00
Human Resource Management	20,729.00	24,812.00			4,083.00
Human Services	743,551.00	829,801.00			86,250.00
Labor Commission	35,636.00	35,165.00			(471.00)
Insurance	21,901.00	20,560.00			(1,341.00)
Legislative Analyst	6,048.00	6,668.00			620.00
Legislative Auditor	5,783.00	6,375.00			592.00

ADMINISTRATIVE SERVICES AND CAPITAL FACILITIES

FY 2006

	FY 2005 Current	FY 2006 Proposed	Difference	FY 2006 # Units	Revenue Change
Legislative Printing	2,432.00	2,678.00			246.00
Legislative Research	14,786.00	16,337.00			1,551.00
National Guard	47,662.00	51,346.00			3,684.00
Natural Resources	364,592.00	388,320.00			23,728.00
Navajo Trust Fund	2,038.00	2,242.00			204.00
Public Safety	400,216.00	419,965.00			19,749.00
Public Service Commission	9,843.00	11,812.00			1,969.00
School and Institutional Trust Lands	23,874.00	26,410.00			2,536.00
Senate	5,689.00	6,272.00			583.00
Tax Commission	172,072.00	177,805.00			5,733.00
Treasurer	7,920.00	8,417.00			497.00
Utah Comm Network	10,066.00	11,109.00			1,043.00
Workforce Services	320,389.00	362,648			42,259.00
Transportation	1,962,000	2,112,000			150,000.00
Board of Regents	41,078.00	32,862			(8,216.00)
College of Eastern Utah	44,967.00	35,974.00			(8,993.00)
Dixie College	72,310.00	57,848.00			(14,462.00)
Salt Lake Community College	173,480.00	156,908.00			(16,572.00)
Snow College	39,384.00	31,507.00			(7,877.00)
Southern Utah University	119,603.00	95,682.00			(23,921.00)
UCAT/Bridgerland	14,119.00	11,295.00			(2,824.00)
UCAT/Davis ATC	12,418.00	12,207.00			(211.00)
UCAT/Ogden Weber	14,739.00	11,791.00			(2,948.00)
UCAT/Uintah ATC	6,244.00	4,995.00			(1,249.00)
UCAT/Salt Lake Tooele	3,236.00	2,589.00			(647.00)
UCAT/Dixie	1,287.00	1,030.00			(257.00)
UCAT/Mountainlands	3,603.00	2,882.00			(721.00)
UCAT/Southeast	1,506.00	1,205.00			(301.00)
UCAT/Southwest	2,477.00	2,078.00			(399.00)
University of Utah	2,324,311.00	1,859,449.00			(464,862.00)
Utah State University	588,179.00	544,015.00			(44,164.00)
Utah Valley State College	234,144.00	187,315.00			(46,829.00)
Weber State University	247,266.00	240,988.00			(6,278.00)
School Districts	4,596,000.00	4,785,000.00			189,000.00
Subtotal, Liability Premiums					(122,106.00)

Property Premiums

Alcoholic Beverage Control	24,288.00	24,288.00			
Agriculture	2,007.00	2,007.00			

ADMINISTRATIVE SERVICES AND CAPITAL FACILITIES**FY 2006**

	FY 2005 Current	FY 2006 Proposed	Difference	FY 2006 # Units	Revenue Change
Attorney General	958.00	958.00			
Commission on Criminal Juvenile Justice	246.00	246.00			
Draper Prison	103,373.00	103,373.00			
Gunnison Prison	31,582.00	31,582.00			
Corrections Department	6,758.00	6,758.00			
Courts	11,070.00	11,070.00			
Crime Victims Reparations	91.00	91.00			
Administrative Services Executive Director's Office	43.00	43.00			
Fleet Operations	2,081.00	2,081.00			
Purchasing	5,102.00	5,102.00			
Archives	7,910.00	7,910.00			
Information Technology Services	26,575.00	26,575.00			
Facilities Construction and Management	234,830.00	234,830.00			
Finance	258.00	258.00			
Administrative Rules	20.00	20.00			
Human Resource Management	88.00	88.00			
Arts	14,478.00	14,478.00			
Travel	541.00	541.00			
History	8,159.00	8,159.00			
Department of Community and Economic Development	145.00	145.00			
Library	8,543.00	8,543.00			
Commerce	396.00	396.00			
Workforce Services	9,662.00	9,662.00			
Health	10,152.00	10,152.00			
Environmental Quality	6,772.00	6,772.00			
Forestry, Fire and State Lands	8,225.00	8,225.00			
Parks and Recreation	128,927.00	128,927.00			
DNR Executive Director's Office	3,417.00	3,417.00			
Wildlife Resources	106,324.00	106,324.00			
Water Resources	1,740.00	1,740.00			
Oil Gas and Mining	626.00	626.00			
Utah Geological Survey	184.00	184.00			
Water Rights	757.00	757.00			
Transportation	239,124.00	239,124.00			
DOT Aeronautical Operations	2,581.00	2,581.00			
School for the Deaf and Blind	6,135.00	6,135.00			
Board of Education	7,849.00	7,849.00			
Financial Institutions	54.00	54.00			

ADMINISTRATIVE SERVICES AND CAPITAL FACILITIES**FY 2006**

	FY 2005 Current	FY 2006 Proposed	Difference	FY 2006 # Units	Revenue Change
Governor's Office	293.00	293.00			
Governor's Office of Planning and Budget	320.00	320.00			
Human Services Department	7,200.00	7,200.00			
Youth Corrections	20,496.00	20,496.00			
Developmental Center	35,131.00	35,131.00			
State Hospital	28,296.00	28,296.00			
Labor Commission	214.00	214.00			
Insurance	136.00	136.00			
Senate	193.00	193.00			
House of Representatives	400.00	400.00			
Legislative Auditor	83.00	83.00			
Legislative Fiscal Analyst	52.00	52.00			
Legislative Research/General Council	208.00	208.00			
Legislative Printing	147.00	147.00			
National Guard	57,277.00	57,277.00			
Camp Williams	1,276.00	1,276.00			
Public Safety	9,603.00	9,603.00			
Public Service Commission	24.00	24.00			
School and Institutional Trust Lands	544.00	544.00			
Treasurer	53.00	53.00			
Utah State Auditor	176.00	176.00			
Utah State Tax Commission	7,892.00	7,892.00			
Heber Valley Railroad	5,734.00	5,743.00			
Navajo Trust Fund	1,807.00	1,807.00			
Utah Communication Network (UCAN)	3,240.00	3,240.00			
Fair Park	34,817.00	34,817.00			
Board of Regents	1,054.00	1,054.00			
College of Eastern Utah	61,879.00	61,879.00			
Dixie College	58,078.00	58,078.00			
Salt Lake Community College	127,501.00	127,501.00			
Snow College	74,690.00	74,690.00			
Southern Utah University	97,742.00	97,742.00			
UCAT/Davis ATC	13,178.00	13,178.00			
UCAT/Bridgerland ATC	13,870.00	13,870.00			
UCAT/Dixie	202.00	202.00			
UCAT/Mountainlands	612.00	612.00			
UCAT/Ogden/Weber ATC	15,183.00	15,183.00			
UCAT/Uintah Basic ATC	5,784.00	5,784.00			

	FY 2005 Current	FY 2006 Proposed	Difference	FY 2006 # Units	Revenue Change
UCAT/Salt Lake Tooele ATC	483.00	483.00			
University of Utah	1,011,766.00	1,011,766.00			
Fort Douglas	69,447.00	69,447.00			
Utah State University	640,166.00	640,166.00			
Utah Valley State College	109,912.00	109,912.00			
Weber State University	134,057.00	134,057.00			
School Districts	3,852,013.00	3,852,013.00			
Automobile/Physical Damage Premiums					
Public Safety rate for value less than \$20,000 (per vehicle)	175.00	175.00			
Higher education rate for value less than \$20,000 (per vehicle)	125.00	125.00			
Other state agency rate for value less than \$20,000 (per vehicle)	150.00	150.00			
School bus rate (per vehicle)	100.00	100.00			
School district rate for value less than \$20,000 (per vehicle)	50.00	50.00			
Rate for value more than \$20,000 (per \$100 of value)	0.80	0.80			
State agency and higher education rate for other vehicles or related equipment such as trailers, etc. (per vehicle)	75.00	75.00			
School district rate for other vehicles or related equipment such as trailers, etc. (per vehicle)	50.00	50.00			
Standard deductible (per incident)	500.00	500.00			
Workers Compensation Rates					
UDOT	1.91	2.01			70,000.00
State (except DOT)	0.82	0.86			285,000.00
Subtotal, Workers Compensation					355,000.00
Course of Construction Premiums					
Rate per \$100 of value – charged for half of a year	N/A	0.053			
Charter Schools					
Liability (\$2 million coverage)					
Cost per student, \$1,000 minimum	N/A	18.00			
Property (\$1,000 deductible per occurrence)					
Cost per \$100 in value, \$100 minimum	N/A	0.10			
Comprehensive/Collision (\$500 deductible per occurrence)					
Cost per year per vehicle	N/A	150.00			
Employee Dishonesty Bond, per year	N/A	250.00			